INFORMATION TECHNOLOGY SERVICES (31)

GOAL-BASED GOVERNANCE PLAN MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

The mission of the Information Technology Services Department is to provide "world class" computing and communication technology and services to City agencies, enabling them to effectively manage assets and deliver services to Detroit citizens, businesses, and visitors.

AGENCY GOALS:
1. Maintain the City's current technology investment.
2. Expand the City's technology infrastructure.
3. Delivery of new and enhanced applications to support the business information and process needs of the agencies.
4. End User Training and Support.
5. Internal Operational Improvement.

AGENCY FINANCIAL SUMMARY:

2001-02 Requested		2000-01 Budget	2001-02 Recommended	Increase (Decrease)
$ 60,004,809	City Appropriations	$ 40,189,460	$ 49,378,153	$ 9,188,693
$ 60,004,809	Total Appropriations	$ 40,189,460	$ 49,378,153	$ 9,188,693
$ 4,025,215	City Revenues	$ 4,227,835	$ 4,019,905	$ (207,930)
$ 4,025,215	Total Revenues	$ 4,227,835	$ 4,019,905	$ (207,930)
$ 55,979,594	NET TAX COST:	$ 35,961,625	$ 45,358,248	$ 9,396,623

AGENCY EMPLOYEE STATISTICS:

2001-02 Requested		2000-01 Budget	4-1-01 Actual	2001-02 Recommended	Increase (Decrease)
198	City Positions	180	140	177	(3)
198	Total Positions	180	140	177	(3)

ACTIVITIES IN THIS AGENCY:

	2000-01 Budget	2001-02 Recommended	Increase (Decrease)
Computer Operations	$ 40,189,460	$ 49,378,153	$ 9,188,693

INFORMATION TECHNOLOGY SERVICES (31)

GBG COMPUTER OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: COMPUTER OPERATIONS

The Information Technology Services Department (ITS) is the central staff agency responsible for directing, developing and providing information technology and consulting services to City agencies. The responsibilities of ITS include: information management strategic technology planning, application development and implementation, system/application maintenance and support, telecommunications, data center operations, technology acquisitions, business needs solutions and other services necessary to aid agencies in harnessing technology to improve operations and the quality of services provided to their customers.

GOALS AND OBJECTIVES:

1. **Expand and improve the City's technology infrastructure**
   - Use of the Strategic Technology Architecture Plan as a template for future financial investment in technology
   - Continue to upgrade the voice communications systems
   - Expand use of Web technology to access applications and information on processes
   - Develop E-Commerce strategy
   - Define data warehousing and data mining strategy
2. **Provide integrated multimedia technology tools to facilitate information access and comprehensive decision support:**
   - Formalize an enterprise technology security architecture that addresses new technology securities issues (E-commerce, open systems architecture and Extranet, etc.)
   - Implement enterprise technology security architecture
   - Design metropolitan Fiber Wide Area Network
   - Implement ITS management processes, policies and tools
   - Improve business continuity and recovery capabilities
3. **Develop, enhance and maintain applications systems to support the needs of the City departments:**
   - Enhance system management processes and tools to address applications system support
   - Upgrade Financial and Human Resources Systems (DRMS – Detroit Resource Management System) to release 11i
   - Support in-house Income Tax Administration System
   - Expand new Permits System
   - Implement Incident-Based Crime Reporting System
   - Implement Narcotics System
   - Implement EMS Medical Billing System
4. **Improve training, customer satisfaction and support:**
   - Improve Help Desk customer response
   - Formalize a service delivery strategy and the standard approach for engaging ITS services
   - Provide a comprehensive technical staff training program (new hires, new technologies and techniques, refresher courses)
5. **Optimize control of the City's technology assets:**
   - Catalogue all hardware and software
   - Implement comprehensive ITS asset management program

MAJOR INITIATIVES:

In the 2000/2001 fiscal year, ITS implemented the following systems: TAS (Tax Administrative System), Tidemark (a permit system for Building and Safety) and SRIS (an internal Service Delivery System to aid ITS in better servicing the needs of our customers). Our endeavors also included the implementation of Multi Media for the Internet, the distribution of Citywide GIS Maps on the Web, and upgrading telephone systems throughout the City to Digital Centrex. ITS continues to be committed to the improvement of the stabilization of DRMS.

The modernization of the Data Center was completed. The department also opened the ITS Technology Learning Center this fiscal year. The Technology Learning Center is committed to providing a comprehensive technical training and development program that meets the current and future business needs for the City of Detroit. The

INFORMATION TECHNOLOGY SERVICES (31)

center plans to establish business relationships with private and public sector organizations to maximize the City's access to technology training.

The department is completing a strategic plan for e-commerce, and implementing processes and procedures for establishing service delivery agreements and measuring customer satisfaction.

In fiscal year 2001/2002, the department's activities will continue to focus in five major areas:
- **Expand and improve the City's technology infrastructure**.
 The department will continue to support and develop the existing technology infrastructure to ensure the ability to access mission critical information at the desktop. This includes maintaining all equipment, software, communications lines and applications used by the City's workforce to communicate internally and externally and to provide services to the citizenry. It also includes upgrading processes and tools used to protect the City's information and systems from trespass or corruption.
- **Provide integrated multimedia technology tools to facilitate information access and comprehensive decision support:**
The department will continue to use the Strategic Technology Architecture Plan as the template for future financial investment in technology. ITS will continue to upgrade the voice communications system to improve customer service and employee productivity.
- **Develop, enhance and maintain applications systems to support the needs of the City departments:**
The department will continue to implement technology to support improved core services. Activities will include: upgrade of the Detroit Resource Management System (DRMS) to provide increased functionality, implementation of new Public Safety systems, expansion of enterprise Geographic Information Systems and Web site applications and expanded development and support of other department applications.
- **Improve training, customer satisfaction and support:**
The department will continue to provide training in areas critical to the support and use of new technology, including new client server applications. The centralized Help Desk will provide ITS' customers with first-line telephone support for technology.
- **Optimize control of the City's technology assets:**
The department will continue to review and revise its internal processes, and provide additional training to ITS employees to strengthen our ability to support the new technologies being implemented, reduce the cycle time for providing services to our customers and adopt a more structured quality assurance methodology.

PLANNING FOR THE FUTURE:
Over the next 5 years, the department will continue to focus on the delivery of computing and communications technology and services. In addition to mission critical support and maintenance activities, the department will also:
➢ Install a new Human Resources Payroll System
➢ Upgrade the current Oracle System to release lli
➢ Provide secure business transactions over the Internet
➢ Implement a new Property Management System (including Real Property Tax Assessment, Billing and Collection)
➢ Implement Fiber Wide Area Network
➢ Replace Computer Aided Dispatch
➢ Replace the Water and Sewerage Department's billing system
➢ Expand the City's Technology presence on the Internet
➢ Modernize or replace the Police Detects System

GBG COMPUTER OPERATIONS MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Expand the City's technology infrastructure:				
Processes, policies and organizational structure implemented to support security strategy	N/A	0%	75%	100%
System management and security tools implemented	N/A	0%	25%	100%
Implement business continuity strategy for Coleman A. Young Municipal Center Building and Public Safety system	N/A	50%	75%	100%
Provide integrated multimedia technology tools to facilitate information access and comprehensive decision support:				
Expand number of agencies using Enterprise GIS System	N/A	2	5	10
Number of systems accessed via Web technology	N/A	2	5	8
Develop enhance and maintain applications systems to support the needs of City departments:				
Percent upgrade of DRMs to release 11i	N/A	0%	50%	100%
Percent of application development support processes, policies and tools implemented	N/A	40%	75%	100%
Number of agencies using new Permits System	N/A	1	1	2
Percent implementation of Incident-based Reporting System	N/A	0%	25%	100%
Percent implementation of Narcotics System	N/A	0%	85%	100%
Percent implementation of EMS Medical Billing System	N/A	0%	25%	75%
Improve training, customer satisfaction and support:				
Customer satisfaction rating in training services	90%	93%	95%	98%
Number of instructional units comprised of classroom, tutorial and learning technologies	5,200	3,740	6,000	6,000
Customer satisfaction rating in Help Desk services	N/A	N/A	75%	85%
Number of service level agreements in place	N/A	N/A	10	20
Customer satisfaction rating in service delivery	N/A	N/A	85%	95%
Percent of Service Requests completed by target date	N/A	70%	70%	95%
Average training hours per ITS staff	N/A	54	60	60
Percent use of project management methodology and tool	N/A	80%	90%	100%
Optimize the City's technology assets:				
Percentage of hardware catalogued by ITS Asset Management Program	75%	75%	75%	75%
Percentage of software catalogued by ITS Asset Management Program	N/A	0%	75%	75%
Implement comprehensive ITS Asset Management Program	N/A	0%	25%	100%
Activity Costs	$38,845,209	$43,338,782	$40,189,460	$49,378,153

CITY OF DETROIT
Information Technology Services
Financial Detail by Appropriation and Organization

Office Of Information Technology Services
Central Data Processing

	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT

APPROPRIATION
ORGANIZATION

00024 - Central Data Processing

	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
310010 - Office Of Information Technology Serv	4	$469,449	4	$510,490	4	$571,674
310020 - Contracts & Administration	9	$2,341,319	9	$3,013,182	9	$2,414,374
310030 - Detroit Resource Management System	20	$2,379,419	23	$6,681,575	20	$4,255,263
310040 - Education & Training	2	$2,649,895	3	$2,624,315	2	$2,429,927
310050 - Client Support Services	3	$316,470	5	$767,375	3	$420,947
310060 - Personal Computer Services	8	$3,980,041	8	$8,695,087	8	$9,229,565
310070 - System Support & Management	10	$5,447,303	12	$6,812,419	10	$5,606,399
310080 - Data Network Services	6	$2,092,323	8	$3,613,347	4	$2,020,802
310090 - Client Server - New Applications	12	$1,002,650	13	$1,604,639	12	$1,470,853
310100 - Non-Financial Applications	9	$512,462	10	$1,159,727	9	$698,982
310110 - Financial Applications	11	$626,697	12	$1,128,064	11	$1,084,884
310120 - Emerging Technologies	1	$76,254	2	$272,776	1	$82,540
310130 - Operations	27	$8,691,435	27	$11,809,655	27	$9,473,257
310140 - Input/Output Services	4	$184,613	4	$697,115	4	$187,648
310150 - Help Desk	6	$919,428	6	$1,201,567	6	$945,672
310160 - Special Project - D.O.T.	0	$162,856	0	$163,615	0	$162,856
310170 - Water Board Project	13	$2,917,117	14	$3,134,499	14	$3,149,329
310180 - Systems & Programming Housing	0	$30,000	0	$30,000	0	$30,000
310190 - Health Project	0	$22,000	0	$22,000	0	$22,000
310200 - Public Lighting	0	$32,000	0	$32,000	0	$32,000
310210 - Human Services	0	$9,200	0	$9,200	0	$9,200
310230 - Planning & Development	1	$101,653	1	$107,238	1	$109,652
310240 - Building & Safety	2	$154,195	3	$240,686	3	$172,769
310250 - Municipal Parking	0	$2,703	0	$2,703	0	$2,703
310260 - Consumer Affairs	1	$72,253	2	$155,826	1	$80,069
310270 - Department Of Public Works	0	$13,200	0	$13,200	0	$13,200
310300 - Public Safety	17	$2,212,678	17	$3,068,076	17	$2,584,706
310310 - Geographic Information Services	9	$1,118,993	9	$1,291,079	9	$1,100,088
310330 - Voice Communications	5	$1,650,854	6	$1,143,354	2	$1,016,793

CITY OF DETROIT
Information Technology Services
Financial Detail by Appropriation and Organization

Voice Communications Central Data Processing	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
APPROPRIATION *ORGANIZATION*						
00024 - Central Data Processing						
310330 - Voice Communications	5	$1,650,854	6	$1,143,354	2	$1,016,793
APPROPRIATION TOTAL	**180**	**$40,189,460**	**198**	**$60,004,809**	**177**	**$49,378,153**
ACTIVITY TOTAL	**180**	**$40,189,460**	**198**	**$60,004,809**	**177**	**$49,378,153**

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC0531 - Computer Operations			
A31000 - Information Technology Services Depa			
SALWAGESL - Salary & Wages	8,290,348	10,774,316	9,070,554
EMPBENESL - Employee Benefi	3,974,008	5,105,556	4,515,341
PROFSVCSL - Professional/Con	5,303,454	12,966,640	10,858,194
OPERSUPSL - Operating Suppli	8,863,538	12,851,665	9,289,694
OPERSVCSL - Operating Servic	3,900,955	5,142,469	3,721,840
CAPEQUPSL - Capital Equipme	5,276,505	6,409,300	6,775,000
CAPOUTLSL - Capital Outlays/M	0	1,252,177	0
FIXEDCHGSL - Fixed Charges	3,560,652	4,177,686	4,210,530
OTHEXPSSL - Other Expenses	1,020,000	1,325,000	937,000
A31000 - Information Technology Ser	*40,189,460*	*60,004,809*	*49,378,153*
AC0531 - Computer Operations	**40,189,460**	**60,004,809**	**49,378,153**
Grand Total	**40,189,460**	**60,004,809**	**49,378,153**

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriation Summary - Revenues

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A31000 - Information Technology Services De					
00024 - Central Data Processing					
447605 - Other Reimbursements	9,449,174	4,227,835	4,025,215	4,019,905	(207,930)
474100 - Miscellaneous Receipts	21,005	0	0	0	0
00024 - Central Data Processing	*9,470,179*	*4,227,835*	*4,025,215*	*4,019,905*	*(207,930)*
A31000 - Information Technology Services	**9,470,179**	**4,227,835**	**4,025,215**	**4,019,905**	**(207,930)**
Grand Total	**9,470,179**	**4,227,835**	**4,025,215**	**4,019,905**	**(207,930)**

Information Technology Services Department

Appropriation
  Organization
    Classification
	REDBOOK FY
	2000 2001 FTE
		DEPT REQUEST
		FY 2001 2002 FTE
			MAYORS FY
			2001 2002 FTE

00024 - Central Data Processing			
310010 - Office Of Information Technology S			
Director - ITS	1	1	1
Deputy Director - ITS	1	1	1
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Senior Clerk	0	0	0
Total Office Of Information Technology Servi	**4**	**4**	**4**
310020 - Contracts & Administration			
ITS Contracts Manager	1	1	1
Head Governmental Analyst	1	1	1
Principal Governmental Analyst	1	1	1
Principal Clerk	5	5	5
Data Proc Records Librarian	1	1	1
Total Contracts & Administration	**9**	**9**	**9**
310030 - Detroit Resource Management Syst			
ITS Software/Applications Mgr	1	1	1
General Manager - ITS	1	1	1
ITS Networks Engineer	1	1	1
Systems Programming Coord	4	4	4
Sr Data Proc Prog Analyst	10	13	10
Database Administrator	3	3	3
Total Detroit Resource Management Systems	**20**	**23**	**20**
310040 - Education & Training			
Senior Training Specialist	1	1	1
Inter Data Proc Prog Analyst	1	1	1
Manager I - ITS	0	0	0
Microcomputer Support Spec	0	0	0
Office Management Assistant	0	1	0
Total Education & Training	**2**	**3**	**2**
310050 - Client Support Services			
ITS Software/Applications Mgr	1	1	1

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

Information Technology Services Department

Appropriation Organization Classification	REDBOOK FY 2000 2001 FTE	DEPT REQUEST FY 2001 2002 FTE	MAYORS FY 2001 2002 FTE
00024 - Central Data Processing			
310050 - Client Support Services			
Systems Programming Coord	1	1	1
Sr Data Proc Prog Analyst	1	3	1
Principal Governmental Analyst	0	0	0
Admin Asst GD I	0	0	0
Sr Governmental Analyst	0	0	0
Junior Governmental Analyst	0	0	0
Total Client Support Services	**3**	**5**	**3**
310060 - Personal Computer Services			
Prin Data Proc Prog Analyst	1	1	1
Sr Data Proc Prog Analyst	3	3	3
Inter Data Proc Prog Analyst	1	1	1
Microcomputer Support Spec	3	3	3
Total Personal Computer Services	**8**	**8**	**8**
310070 - System Support & Management			
Systems Programming Coord	3	3	3
Database Administrator	3	4	3
Sr Data Proc Prog Analyst	4	5	4
Sr Governmental Analyst	0	0	0
Total System Support & Management	**10**	**12**	**10**
310080 - Data Network Services			
ITS Networks Manager	1	1	1
Sr Data Proc Telecomm Tech	1	1	1
Data Proc Tele Technician	2	2	2
Elect Worker - General	2	2	0
ITS Networks Engineer	0	2	0
Total Data Network Services	**6**	**8**	**4**
310090 - Client Server - New Applications			
ITS Software/Applications Mgr	1	1	1
Prin Data Proc Prog Analyst	3	3	3
Sr Data Proc Prog Analyst	7	8	7

Information Technology Services Department

Appropriation Organization Classification	REDBOOK FY 2000 2001 FTE	DEPT REQUEST FY 2001 2002 FTE	MAYORS FY 2001 2002 FTE
00024 - Central Data Processing			
310090 - Client Server - New Applications			
Inter Data Proc Prog Analyst	1	1	1
Total Client Server - New Applications	**12**	**13**	**12**
310100 - Non-Financial Applications			
General Manager - ITS	1	1	1
Prin Data Proc Prog Analyst	1	1	1
Sr Data Proc Prog Analyst	7	7	7
Office Management Assistant	0	1	0
Total Non-Financial Applications	**9**	**10**	**9**
310110 - Financial Applications			
ITS Software/Applications Mgr	1	1	1
Prin Data Proc Prog Analyst	1	1	1
Sr Data Proc Prog Analyst	9	10	9
Total Financial Applications	**11**	**12**	**11**
310120 - Emerging Technologies			
Sr Data Proc Prog Analyst	1	2	1
Total Emerging Technologies	**1**	**2**	**1**
310130 - Operations			
Manager - Computer Operations	1	1	1
ITS Data Center Supervisor	1	1	1
Principal Data Proc Equip Oper	5	5	5
Sr Data Proc Prog Analyst	1	1	1
Sr Data Processing Equip Oper	8	8	8
Data Proc Equip Oper	8	8	8
Data Proc Records Librarian	1	1	1
Clerk	1	1	1
Typist	1	1	1
Total Operations	**27**	**27**	**27**
310140 - Input/Output Services			
ITS Input/Output Supervisor	1	1	1

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

Information Technology Services Department

Appropriation Organization Classification	REDBOOK FY 2000 2001 FTE	DEPT REQUEST FY 2001 2002 FTE	MAYORS FY 2001 2002 FTE
00024 - Central Data Processing			
310140 - Input/Output Services			
Senior Clerk	3	3	3
Total Input/Output Services	**4**	**4**	**4**
310150 - Help Desk			
ITS Client Support Assistant	6	6	6
Total Help Desk	**6**	**6**	**6**
310170 - Water Board Project			
Manager I - ITS	0	1	1
Prin Data Proc Prog Analyst	1	1	1
Sr Data Proc Prog Analyst	7	7	7
Principal Data Proc Equip Oper	1	1	1
Sr Data Processing Equip Oper	2	2	2
Data Proc Tele Technician	1	1	1
Data Proc Equip Oper	1	1	1
Total Water Board Project	**13**	**14**	**14**
310230 - Planning & Development			
Sr Data Proc Prog Analyst	1	1	1
Total Planning & Development	**1**	**1**	**1**
310240 - Building & Safety			
Systems Programming Coord	1	1	1
Sr Data Proc Prog Analyst	1	2	2
Total Building & Safety	**2**	**3**	**3**
310260 - Consumer Affairs			
Sr Data Proc Prog Analyst	1	2	1
Total Consumer Affairs	**1**	**2**	**1**
310300 - Public Safety			
General Manager - ITS	1	1	1
Database Administrator	1	1	1
Systems Programming Coord	3	3	3
Prin Data Proc Prog Analyst	2	2	2

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

Information Technology Services Department

Appropriation
  Organization
    Classification
	REDBOOK FY
	2000 2001 FTE
		DEPT REQUEST
		FY 2001 2002 FTE
			MAYORS FY
			2001 2002 FTE

00024 - Central Data Processing			
310300 - Public Safety			
Sr Data Proc Prog Analyst	10	10	10
Total Public Safety	**17**	**17**	**17**
310310 - Geographic Information Services			
Systems Programming Coord	1	1	1
DP Mngr Tech Sppt Srv Interim	1	1	1
Prin Data Proc Prog Analyst	1	1	1
Sr Data Proc Prog Analyst	6	6	6
Total Geographic Information Services	**9**	**9**	**9**
310330 - Voice Communications			
Data Proc Tele Technician	2	3	2
Elect Worker - General	2	2	0
Sr Asst Elect Eng - Design	1	1	0
Total Voice Communications	**5**	**6**	**2**
Total Central Data Processing	**180**	**198**	**177**
Agency Total	**180**	**198**	**177**